

The background of the slide is a dense, overlapping pattern of US dollar bills, primarily \$100 bills, rendered in a dark green color. The bills are oriented in various directions, creating a textured, financial-themed backdrop.

2012 Final Compensation Presentation

August 10, 2012
FY 2013 Budget Workshop

Pay for Performance

- ❖ Pay for performance amounts are based on court discretion.
- ❖ The current recommended budget has 3% budgeted for pay for performance.
- ❖ Pay for performance increase allocations can be set by pay scale but not by individual position.

CPI/Salary Data

Employee Pay Increases

Organization	FY 2009	FY 2010	FY 2011	FY 2012	Total 4 Years	Average of 4 Years
Collin County Exempt/Non-Exempt	3.5%	2%	2%	2%	9.5%	2.38%
Collin County Legal	7%	2%	2%	2%	13%	3.25%
Collin County Law Enforcement	3.5%	2%	2%	3%	10.5%	2.63%
Consumer Price Index (CPI-U) (1)	4.1%	.1%	2.7%	1.5%	8.4%	2.1%
Consumer Price Index (CPI-W) (2)	4.3%	-.5%	3.4%	1.7%	8.9%	2.23%
Consumer Price Index (CPI-U) South Urban Area (3)	2.9%	4.2%	-.4%	1.7%	8.4%	2.1%
Consumer Price Index (CPI-U) Dallas/Fort Worth (4)	1.7%	4.4%	-.6%	.5%	6%	1.5%
Salary Survey	3.8%	2.8%	2.9%	3%	12.5%	3.13%

CPI Data is as of December of each calendar year. For example, FY 2012 CPI was as of December 2010.

- (1) CPI-U covers all urban consumers (approximately 87% of the total population) including wage earners and clerical workers, groups such as professional, managerial, and technical workers, the self-employed, short-term workers, the unemployed, retirees and others not in the labor force. The CPI-U for FY 2013 is 3.0%
- (2) CPI -W is a subset of CPI-U and covers urban wage earners and clerical workers (approximately 32% the total population). The CPI-W for FY 2013 is 3.2%
- (3) CPI -U South Urban Area is a subset of the CPI-U and is comprised of the following states: Alabama, Arkansas, Delaware, District of Columbia, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia, and West Virginia. The CPI-U South Urban Area for FY 2013 is 3.4%
- (4) CPI-U Dallas/Fort Worth is a subset of the CPI-U and is based upon the Dallas/Fort Worth area. The CPI-U Dallas/Fort Worth for FY 2013 is 3.1%

Percent Budgeted for Exempt and Non-Exempt Employee Pay Increases

Public Sector Entity	FY 2009	FY 2010	FY 2011	FY 2012	Total 4 Years	Average of 4 Years
City of Frisco	3.5%	3%	3%	3%	12.5%	3.13%
City of Allen	4%	2%	3%	2%	11%	2.75%
Collin County Exempt/Non-Exempt	3.5%	2%	2%	2%	9.5%	2.38%
Frisco ISD	4%	3%	2%	0%	9%	2.25%
Allen ISD	4%	2%	2%	0%	8%	2%
Plano ISD	2.5%	2.5%	2.5%	0%	7.5%	1.88%
Tarrant County	4%	0%	0%	3%	7%	1.75%
Collin Central Appraisal District	4.25%	0%	2.5%	0%	6.75%	1.69%
Denton County	4%	0%	0%	2%	6%	1.5%
McKinney ISD	2.5%	2%	1%	0%	5.5%	1.38%
City of McKinney	0%	0%	0%	2%	2%	.5%
City of Plano	0%	0%	0%	2%	2%	.5%
Dallas County	0%	0%	0%	0%	0%	0%

Percent Budgeted for Legal Employee Pay Increases

County	FY 2009	FY 2010	FY 2011	FY 2012	Total 4 Years	Average of 4 Years
Collin County Legal	7%	2%	2%	2%	13%	3.25%
Montgomery County	6%	0%	4%	0%	10%	2.5%
Tarrant County	3%	3%	0%	3%	9%	2.25%
Williamson County	5.5%	0%	1%	1.5%	8%	2%
Denton County	4%	0%	0%	2%	6%	1.5%
Fort Bend County	2.35%	2.35%	0%	0%	4.7%	1.18%

Percent Budgeted for Law Enforcement Employee Pay Increases

County/City	FY 2009	FY 2010	FY 2011	FY 2012	Total 4 Years	Average of 4 Years
City of Frisco	3.5%	3%	3%	3%	12.5%	3.13%
City of Plano	3.81%	2.77%	2.77%	2%	11.35%	2.84%
City of Allen	4%	2%	3%	2%	11%	2.75%
Collin County Law Enforcement	3.5%	2%	2%	3%	10.5%	2.63%
Williamson County	5%	2%	2%	1.5%	10.5%	2.63%
Montgomery County	6%	0%	4%	0%	10%	2.5%
Tarrant County	5%	0%	0%	3%	8%	2%
City of Wylie	5%	0%	0%	2%	7%	1.75%
Denton County	4%	0%	0%	2%	6%	1.5%
Fort Bend County	2.2%	2.35%	0%	0%	4.55%	1.14%
City of McKinney	0%	0%	0%	3.5%	3.5%	0.88%